

Office of the Mayor and COO

Department Summary

Office of the Mayor and COO				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	2.00	4.00	4.00	0.00
Personnel Expense	\$ 177,856	\$ 550,671	\$ 699,097	\$ 148,426
Non-Personnel Expense	\$ 50,802	\$ 77,220	\$ 76,853	\$ (367)
TOTAL	\$ 228,658	\$ 627,891	\$ 775,950	\$ 148,059

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Office of the Mayor and COO	2.00	4.00	4.00
Total	2.00	4.00	4.00

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Office of the Mayor and COO	\$ 228,658	\$ 627,891	\$ 775,950
Total	\$ 228,658	\$ 627,891	\$ 775,950

Significant Budget Adjustments

GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 193,208	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Non-Discretionary	0.00	\$ 2,660	\$ 0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Support for Information Technology	0.00	\$ (3,027)	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Office of the Mayor and COO

Significant Budget Adjustments

GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
Salary Savings	0.00 \$	(44,782) \$	0

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Salaries & Wages	\$ 114,129	\$ 387,053	\$ 470,434
Fringe Benefits	\$ 63,727	\$ 163,618	\$ 228,663
SUBTOTAL PERSONNEL	\$ 177,856	\$ 550,671	\$ 699,097
NON-PERSONNEL			
Supplies & Services	\$ 31,359	\$ 58,392	\$ 63,840
Information Technology	\$ 14,507	\$ 6,882	\$ 864
Energy/Utilities	\$ 4,530	\$ 9,946	\$ 10,149
Equipment Outlay	\$ 406	\$ 2,000	\$ 2,000
SUBTOTAL NON-PERSONNEL	\$ 50,802	\$ 77,220	\$ 76,853
TOTAL	\$ 228,658	\$ 627,891	\$ 775,950

Salary Schedule

GENERAL FUND

Office of the Mayor and COO

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
2007	Mayor	1.00	1.00	\$ 100,464	\$ 100,464
2208	Conf Secretary To Mayor	1.00	1.00	\$ 77,854	\$ 77,854
2141	Chief Operating Officer	1.00	1.00	\$ 250,001	\$ 250,001
2207	Conf Secretary To COO	1.00	1.00	\$ 70,013	\$ 70,013
	Salary Savings	0.00	0.00	\$ -	\$ (27,898)
	Total	4.00	4.00		\$ 470,434
OFFICE OF THE MAYOR AND COO TOTAL		4.00	4.00	\$	470,434